

CONTRACTOR NAME:

Gateway Center - Coordinated Entry Grant

Item No.	Budget Category	Unit Cost	Unit Measure	Other Funding Source	Fulton COC CE IN-Kind	Fulton COC CE Grant	Total
a.	Personnel						
	Director of Residential Services	\$78,000	30%	\$ 54,600.00		\$ 23,400.00	\$ 78,000.00
	CE Supervisor/Outreach	\$55,000	1 FTE			\$ 55,000.00	\$ 55,000.00
	Coordinated Entry Specialist	\$43,500	1 FTE			\$ 43,500.00	\$ 43,500.00
	Coordinated Entry Specialist	\$43,500	1 FTE			\$ 43,500.00	\$ 43,500.00
	CE Outreach Worker	\$43,500	1 FTE			\$ 43,500.00	\$ 43,500.00
	CE Outreach Worker	\$43,500	1 FTE			\$ 43,500.00	\$ 43,500.00
	*CE Outreach Worker (9.5 months)	\$43,500	1 FTE	\$ 8,700.00		\$ 34,800.00	\$ 43,500.00
	Temporary Staff	\$12,000				\$12,000	\$ 12,000.00
	Subtotal - Personnel			\$ 63,300.00	\$ -	\$ 299,200.00	\$ 362,500.00
b.	Fringe Benefits						
	Fringe Benefits	24%	percent	\$ 15,192.00	\$ -	\$ 71,808.00	\$ 87,000.00
	Subtotal - Fringe Benefits			\$ 15,192.00	\$ -	\$ 71,808.00	\$ 87,000.00
c.	Travel						
	Mileage/Gas - at 765 miles per month to be paid at \$.585 per mile	0.585	9180			\$ 5,370.30	\$ 5,370.30
	Parking	\$6/day at Main Site paid through payroll		\$ 1,092.00		\$ 780.00	\$ 1,872.00
	Subtotal - Travel			\$ 1,092.00	\$ -	\$ 6,150.30	\$ 7,242.30
d.	Equipment						
	Automobile for CIAS Programs						\$ -
	Subtotal - Equipment			\$ -	\$ -	\$ -	\$ -
e.	Supplies						
	Office Supplies	\$3,093				\$ 3,093.05	\$ 3,093.05
	Internet Service - 3 hotspots for Outreach	\$150/month				\$ 1,800.00	\$ 1,800.00
	Phone Service - 6 phones	\$325/month				\$ 3,900.00	\$ 3,900.00
	Program Supplies/Client Assistance					\$ 16,000.00	\$ 16,000.00
	Subtotal - Supplies			\$ -	\$ -	\$ 24,793.05	\$ 24,793.05
	Total Direct Charges			\$ 79,584.00	\$ -	\$ 401,951.35	\$ 401,951.35
f.	Indirect Charges						
	Indirect Fees (10%)	10.0%			\$ 40,195.14		\$ 40,195.14
	Subtotal - Indirect Charges			\$ -	\$ 40,195.14	\$ -	\$ 40,195.14
g.	Other						
					\$ -		\$ -
	Subtotal - Other				\$ -	\$ -	\$ -
h.	Contracted Services						
	EMSTAR- Evaluation				\$ 30,000.00		\$ 30,000.00
	Subtotal - Contracted Services			\$ -	\$ 30,000.00	\$ -	\$ 30,000.00
	Total			\$ 79,584.00	\$ 70,195.14	\$ 401,951.35	\$ 551,730.49

*CIAS funding for 3rd Outreach worker will begin after ESG-20 funding is exhausted.